

University of the District of Columbia Subsidy Account

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$50,861,263	\$49,602,111	\$51,258,000	3.3
Community Investments	\$0.0	\$0.0	\$5,650,523	N/A
Resident Dividends	\$0.0	\$0.0	\$964,000	N/A

The subsidy account reflects the total local funds transfer to the University of the District of Columbia to fulfill its operational obligations during a budgetary year.

The University, as a component of District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Accountability exists because the Mayor, with the consent of the Council, appoints members to the University's Board of Trustees. In addition, the District provides financial support to the University.

The operating budget of this subsidy is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report in which the University's financial data is reported separately from that of the District government. Accordingly, details of the University's operating budget are provided in the Enterprise and Other Funds chapter. In FY 2005, a subsidy account for this component was created to

show the annual transfer of Local funds support from the District government to the University.

Gross Funds

The proposed Gross Funds budget in FY 2006 is \$51,258,000. This represents an increase of \$1,655,889 or 3.3 percent in District's support for the University over FY 2005. This agency is funded with 100 percent local funds.

Community Investments

The Mayor proposes additional community investment funding in the amount of \$5,650,523 for five policy initiatives.

Resident Dividends

The Mayor proposes additional resident dividend funding in the amount of \$964,000 to maintain program currency and accreditations. resident dividend funding is nonrecurring.

Funding by Source

Table GG0-1 shows the source(s) of funding for the Subsidy account.

Table GG0-1

FY2006 Proposed Operating Budget by Revenue

University of the District of Columbia Subsidy

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	50,544	50,861	49,602	51,258	1,656	3.3
Total for General Fund	50,544	50,861	49,602	51,258	1,656	3.3
Gross Funds	50,544	50,861	49,602	51,258	1,656	3.3

Table GG0-2

FY 2006 Proposed Operating Budget, by Comptroller Source Group

University of the District of Columbia Subsidy

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
50 Subsidies and Transfers	50,544	50,861	49,602	51,258	1,656	3.3
Subtotal Nonpersonal Services (NPS)	50,544	50,861	49,602	51,258	1,656	3.3
Total Proposed Operating Budget	50,544	50,861	49,602	51,258	1,656	3.3

Organization Structure

There is no organization structure for the Subsidy account

Programs

There are no programs associated with this account.

Table GG0-4

FY 2006 Proposed Budget and FTEs for Community Investments by Program (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
1000 UDC Subsidy	\$5,651	44
Total for Community Investments	\$5,651	44

Table GG0-5

FY 2006 Proposed Budget for Community Investments by Comptroller Source (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0050 Subsidies And Transfers	\$5,651
Subtotal Nonpersonal Services (NPS)	\$5,651
Total for Community Investments	\$5,651

Community Investments

The Mayor's proposed budget includes additional Local funds in the amount of \$5,650,523 to provide funding for the following initiatives:

- \$643,923 and 6 FTEs to expand the nursing program by meeting the high demand for placements in the associate degree program, to further maintain accreditation standards for all allied health programs, and to meet the demand for health care professionals in the District.
- \$784,600 and 6 FTEs to meet business school accreditation standards.
- \$3,597,000 and 24 FTEs to expand the University's workforce development programs to include apprenticeship, certification, associate degree, early college, developmental skills and continuing education offerings.
- \$70,000 and 1 FTE to meet increased demand for majors in Criminal Justice.
- \$555,000 and 7 FTEs to meet the high demand for teachers, increase coordination with the DC Public Schools, and attain full accreditation.

Table GG0-6

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program
 (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
1000 UDC Subsidy	\$964	0
Total for Resident Dividends	\$964	0

Table GG0-7

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source
 (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0050 Subsidies And Transfers	\$964
Subtotal Nonpersonal Services (NPS)	\$964
Total for Resident Dividends	\$964

Resident Dividends

The Mayor's proposed Budget includes additional Local funds in the amount of \$964,000 to provide funding for the following initiative:

- \$964,000 to maintain program currency and accreditations by increasing library materials acquisition to meet recommended standards.

For additional information regarding the University of the District of Columbia's budget, please refer to the Component Unit (GF0) in section H of this volume.